

Gaithersburg Aquatic Center -- No. 720703

Category **Culture and Recreation**
 Agency **Recreation**
 Planning Area **Gaithersburg**
 Relocation Impact **None.**

Date Last Modified
 Required Adequate Public Facility

May 11, 2006
 NO

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY05 | Est. FY06 | Total 6 Years | FY07 | FY08 | FY09 | FY10 | FY11 | FY12 | Beyond 6 Years |
|----------------------------------|--------------|-----------|-----------|---------------|--------------|--------------|--------------|----------|----------|----------|----------------|
| Planning, Design and Supervision | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | | | | | | | | | | | |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 6,000 | 0 | 0 | 6,000 | 1,000 | 2,500 | 2,500 | 0 | 0 | 0 | 0 |
| Total | 6,000 | 0 | 0 | 6,000 | 1,000 | 2,500 | 2,500 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|------------------|-------|---|---|-------|-------|-------|-------|---|---|---|---|
| Current Revenue: | | | | | | | | | | | |
| General | 6,000 | 0 | 0 | 6,000 | 1,000 | 2,500 | 2,500 | 0 | 0 | 0 | 0 |

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for construction of a new indoor aquatic center in Gaithersburg, in partnership with the City of Gaithersburg. County participation leverages other public funds for this facility. Prior to disbursing funds, the relevant County department or agency and the City of Gaithersburg will develop a Memorandum of Understanding which specifies the requirements and responsibilities of each.

Service Area

Gaithersburg and North Potomac

JUSTIFICATION

This project will complement the County's investment in a Community Recreation Center in North Potomac.

Plans and Studies

Pedestrian safety will be considered during the design of each project.

FISCAL NOTE

County residents are expected to pay entry and usage fees at the same rate as residents of the City of Gaithersburg.

APPROPRIATION AND EXPENDITURE DATA

| | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY07 | (\$000) |
| Initial Cost Estimate | | 6,000 |
| First Cost Estimate | | |
| Current Scope | FY07 | 6,000 |
| Last FY's Cost Estimate | | 0 |
| Present Cost Estimate | | 6,000 |
| Appropriation Request | FY07 | 1,000 |
| Appropriation Request Est. | FY08 | 2,500 |
| Supplemental Appropriation Request | FY06 | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 0 |
| Expenditures/ | | |
| Encumbrances | | 0 |
| Unencumbered Balance | | 0 |
| Partial Closeout Thru | FY04 | 0 |
| New Partial Closeout | FY05 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

Department of Recreation
 Department of Public Works and Transportation,
 Division of Capital Development
 Office of Management and Budget
 Division of Finance
 City of Gaithersburg
 Upcounty Regional Services Center

MAP

See Map on Next Page